

Board on Jail Officer Standards & Training 3750 I-55 North Frontage Road, Jackson, MS

Stephen Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	52,196	52,287	52,287		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	52,196	52,287	52,287		
2. Travel					
a. Travel & Subsistence (In-State)	781	592	1,200	608	102.70%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	781	592	1,200	608	102.70%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,169	1,475	2,450	975	66.10%
c. Public Information					
d. Rents	5,672	3,200	6,000	2,800	87.50%
e. Repairs & Service	261	250	500	250	100.00%
f. Fees, Professional & Other Services	1,774	1,850	1,850		
g. Other Contractual Services	527	475	625	150	31.57%
h. Data Processing	961	932	1,100	168	18.02%
i. Other	744	300	957	657	219.00%
Total Contractual Services	12,108	8,482	13,482	5,000	58.94%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	190	170	3,398	3,228	1,898.82%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	4				
e. Other Supplies & Materials	630	408	1,180	772	189.21%
Total Commodities	824	578	4,578	4,000	692.04%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	213	162	1,162	1,000	617.28%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	213	162	1,162	1,000	617.28%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	441,140	300,134	300,000	(134)	(0.04%)
TOTAL EXPENDITURES	507,262	362,235	372,709	10,474	2.89%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	127,531	108,031	108,031		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Jail Officer Training Fund	522,626	362,235	372,709	10,474	2.89%
Special Fund Reduction	(34,864)				
Less: Estimated Cash Available Next Fiscal Period	(108,031)	(108,031)	(108,031)		
TOTAL FUNDS (equals Total Expenditures above)	507,262	362,235	372,709	10,474	2.89%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Robert D. Davis / rdavis@mdps.state.ms.us
 Phone Number: 601-987-3050

Submitted by: Stephen Simpson
 Name
 Title: Commissioner
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	52,196	100.00%		52,287	100.00%		52,287	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Salaries	52,196		10.28%	52,287		14.43%	52,287		14.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	781	100.00%		592	100.00%		1,200	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Travel	781		0.15%	592		0.16%	1,200		0.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	12,108	100.00%		8,482	100.00%		13,482	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Contractual	12,108		2.38%	8,482		2.34%	13,482		3.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	824	100.00%		578	100.00%		4,578	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Commodities	824		0.16%	578		0.15%	4,578		1.22%

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	213	100.00%		162	100.00%		1,162	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Equipment	213		0.04%	162		0.04%	1,162		0.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	441,140	100.00%		300,134	100.00%		300,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Subsidies, Loans & Grants	441,140		86.96%	300,134		82.85%	300,000		80.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	507,262	100.00%		362,235	100.00%		372,709	100.00%	
10. Special Fund Reduction									
11.									
12.									
TOTAL	507,262		100.00%	362,235		100.00%	372,709		100.00%

SPECIAL FUNDS DETAIL

Board on Jail Officer Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	127,531	108,031	108,031
Jail Officer Training Fund (3741)	Jail Officer Training Fund	522,626	362,235	372,709
Special Fund Reduction (3741)	Jail Officer Training Fund	-34,864		
Section B TOTAL		615,293	470,266	480,740

Section S + A + B TOTAL		615,293	470,266	480,740
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board on Jail Officer Standards & Training

Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, twenty-five percent (25%) of funds collected by the Law Enforcement Officer Training Fund (3742) will be transferred to the Jail Officer Training Fund (3741). The fund came into existence July 1, 1999. Funds are diverted monthly from receipts of the Law Enforcement Officer Training Fund assessments and placed in the Jail Officer Training Fund. An annual appropriation is made by the Legislature from this fund for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,196	52,196
Travel				781	781
Contractual Services				12,108	12,108
Commodities				824	824
Other Than Equipment					
Equipment				213	213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				441,140	441,140
Total				507,262	507,262
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,287	52,287
Travel				592	592
Contractual Services				8,482	8,482
Commodities				578	578
Other Than Equipment					
Equipment				162	162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,134	300,134
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				608	608
Contractual Services				5,000	5,000
Commodities				4,000	4,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(134)	(134)
Total				10,474	10,474
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				52,287	52,287
Travel				1,200	1,200
Contractual Services				13,482	13,482
Commodities				4,578	4,578
Other Than Equipment					
Equipment				1,162	1,162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				372,709	372,709
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board on Jail Officer Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. JAIL OFFICER TRAINING				372,709	372,709
SUMMARY OF ALL PROGRAMS				372,709	372,709

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,196	52,196
Travel				781	781
Contractual Services				12,108	12,108
Commodities				824	824
Other Than Equipment					
Equipment				213	213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				441,140	441,140
Total				507,262	507,262
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,287	52,287
Travel				592	592
Contractual Services				8,482	8,482
Commodities				578	578
Other Than Equipment					
Equipment				162	162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,134	300,134
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				608	608
Contractual Services				5,000	5,000
Commodities				4,000	4,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(134)	(134)
Total				10,474	10,474
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,287	52,287
Travel			1,200	1,200
Contractual Services			13,482	13,482
Commodities			4,578	4,578
Other Than Equipment				
Equipment			1,162	1,162
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			372,709	372,709
No. of Positions (FTE)			1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
SALARIES	52,287					52,287		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,287					52,287		
TRAVEL	592			608	608	1,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	592			608	608	1,200		
CONTRACTUAL	8,482			5,000	5,000	13,482		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,482			5,000	5,000	13,482		
COMMODITIES	578			4,000	4,000	4,578		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	578			4,000	4,000	4,578		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	162			1,000	1,000	1,162		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162			1,000	1,000	1,162		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	300,134			(134)	(134)	300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,134			(134)	(134)	300,000		
TOTAL	362,235			10,474	10,474	372,709		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	362,235			10,474	10,474	372,709		
TOTAL	362,235			10,474	10,474	372,709		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

II. Program Objective:

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern, and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increase is needed for program continuation.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Jail Officer Certified	529.00	400.00	450.00
2 Certification Transactions	1,058.00	800.00	900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost per student	1,000.00	1,000.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board on Jail Officer Standards & Training _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	

Board on Jail Officer Standards and Training MEMBERS

Board on Jail Officer Standards & Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to such service, including mileage, as provided by Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Ricky Banks	Greenwood, MS	Statute	7/2001	3 years
2.	Frank Davis	Port Gibson, MS	Statute	7/2003	3 years
3.	Missy Saxton	Jackson, MS	Statute	10/2008	3 years
4.	Perry Hood	Hazlehurst, MS	Statute	4/2009	3 years
5.	Willie Huff	Jackson, MS	Statute	7/2000	3 years
6.	Ronnie L. Bowen	Amory, MS	Statute	10/2008	3 years
7.	William Sollie	Meridian, MS	Gov. Barbour	6/2007	3 years
8.	Toby Trowbridge	Canton, MS	Statute	7/2003	3 years
9.	Bill Newsom	Rolling Fork, MS	Statute	4/2009	3 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 45-4-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Course Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,410	800	1,500
611XX Transportation of Goods (61180-61190)	133	100	200
6112X Telephone - Basic Line Charges			
61210 Electricity	552	500	600
61220 Gas	60	60	100
61230 Water & Sewage	14	15	50
TOTAL (B)	2,169	1,475	2,450
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	4,848	3,000	5,000
61430 Land			
61440 Office Equipment	804	200	1,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	20		
TOTAL (D)	5,672	3,200	6,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	257	250	450
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	4		50
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	261	250	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,633	1,700	1,700
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	1		
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	140	150	150
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61661 Recording and Notary Fees			
TOTAL (F)	1,774	1,850	1,850
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	216	200	250
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	13	25	25
61720 Membership Dues	250	250	250
61721 Subscriptions			
61740 Salvage Demolition & Removal	48		100
61760 Div of Gate Receipts			
TOTAL (G)	527	475	625
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	250	250	250
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	522	500	550
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	55	55	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of	63	56	100
61980 IS Software Maintenance	71	71	100
TOTAL (H)	961	932	1,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	404	300	457
61999 Contractual Services - No PO Required	340		500
TOTAL (I)	744	300	957
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	12,108	8,482	13,482
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,108	8,482	13,482
TOTAL FUNDS	12,108	8,482	13,482

**SCHEDULE C
COMMODITIES**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			2,000
62120 Duplication & Reproduction Supplies	65	60	100
62130 Office Supplies & Materials	66	50	500
62140 Paper Supplies	59	60	150
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			648
Total (B)	190	170	3,398
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62250 Expend Repair & Replace Ofc			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	4		
Total (D)	4		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	6		
62450 Janitor Supplies & Cleaning	52	50	50
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			30
62555 IS Equipment Repair Parts	47	50	450
62590 Other Supplies & Materials	6		
62595 Other Equipment (less than \$500)	18		
62475 Food for Business Meetings	27	50	100
62998 Prior Year Expense Commodities	448	233	500
62999 Commodities - No PO	26	25	50
Total (E)	630	408	1,180

**SCHEDULE C
COMMODITIES CONTINUED**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	824	578	4,578
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	824	578	4,578
TOTAL FUNDS	824	578	4,578

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board on Jail Officer Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board on Jail Officer Standards & Training

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	213	1	162	1	1,162	1,162
TOTAL (D)		213		162			1,162
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		213		162			1,162
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		213		162			1,162
TOTAL FUNDS		213		162			1,162

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enfor Asst Grants Co	118,585	200,000	200,000
64510 Law Enfor Asst Grants Cty			
TOTAL (A)	118,585	200,000	200,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
69998 Prior Year Expense Subsidies	322,555	100,134	100,000
66020 Blind Assistance			
TOTAL (E)	322,555	100,134	100,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	441,140	300,134	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	441,140	300,134	300,000
TOTAL FUNDS	441,140	300,134	300,000

**NARRATIVE
2012 BUDGET REQUEST**

Board on Jail Officer Standards & Training _____
Name of Agency

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

This budget request is to increase Contractual Services by \$5000.00 for rent and postage; Commodities by \$4000.00 for printing, office supplies and office equipment; Capital Equipment by \$1000.00 for the purchase of new equipment; and Travel by \$608.00 due to an expected increase in Board member expenses. A reduction of \$134.00 in Subsidies, Loans and Grants is recommended.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board on Jail Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / Statewide Cost Allocation		1,633	1,700	1,700	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		1,633	1,700	1,700	
61616 MMRS Fees					
61616 MMRS Fees / Statewide Cost Allocation					3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA					3741
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Dept of Audit Fees / Administrative		1			3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		1			
6162X Accounting (61621 - 61624)					
61622 Accounting Fees - GAAP / Statewide Allocation					3741
<i>Comp. Rate: unknown</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 State Personnel Board / Statewide Cost Allocation		140	150	150	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		140	150	150	
6165X Personnel Services Contracts (61651-61653)					
61653 - Cecil Hamilton / Board Member Expenses					3741
<i>Comp. Rate: varies</i>					
61651-61653 Personnel Services Contracts / Personnel Services Contracts					3741
<i>Comp. Rate: varies</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Board on Jail Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 Other Fees & Services / Curriculum Development <i>Comp. Rate: unknown</i>					3741
TOTAL 61690 Other Fees & Services					
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Recording and Notary services <i>Comp. Rate: varies</i>					3741
TOTAL 61661 Recording and Notary Fees					
GRAND TOTAL (61600-61699)		1,774	1,850	1,850	

VEHICLE PURCHASE DETAILS

Board on Jail Officer Standards & Training _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Board on Jail Officer Standards & Training _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Board on Jail Officer Standards & Training _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : JAIL OFFICER TRAINING			
Program Continuation			
		Travel	608
		Contractual	5,000
		Commodities	4,000
		Equipment	1,000
		Subsidies	-134
		Total	10,474
		Other Special Funds	10,474

CAPITAL LEASES

Board on Jail Officer Standards & Training

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Board on Jail Officer Standards & Training _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					